

Mississippi State Board of Nursing Home Administrators 1755 Lelia Drive, Suite 305; Jackson, MS 39216

Carrie Rowden

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	76,502	76,861	76,861		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	840	1,680	1,680		
Total Salaries, Wages & Fringe Benefits	77,342	78,541	78,541		
2. Travel					
a. Travel & Subsistence (In-State)	1,374	1,750	2,000	250	14.28%
b. Travel & Subsistence (Out-of-State)	2,363	3,250	4,500	1,250	38.46%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	3,737	5,000	6,500	1,500	30.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	350	700	700		
b. Communications, Transportation & Utilities	1,115	1,500	2,000	500	33.33%
c. Public Information					
d. Rents	17,128	19,500	19,500		
e. Repairs & Service					
f. Fees, Professional & Other Services	19,429	26,475	29,000	2,525	9.53%
g. Other Contractual Services	1,656	2,400	2,700	300	12.50%
h. Data Processing	2,606	6,500	5,300	(1,200)	(18.46%)
i. Other	104	250	300	50	20.00%
Total Contractual Services	42,388	57,325	59,500	2,175	3.79%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,495	6,200	6,200		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities	3,495	6,200	6,200		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			2,500	2,500	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			2,500	2,500	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	126,962	147,066	153,241	6,175	4.19%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	115,915	51,834	124,768	72,934	140.70%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special	62,881	220,000	63,912	(156,088)	(70.94%)
Less: Estimated Cash Available Next Fiscal Period	(51,834)	(124,768)	(35,439)	(89,329)	(71.59%)
TOTAL FUNDS (equals Total Expenditures above)	126,962	147,066	153,241	6,175	4.19%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1	1	1		
b.) Full T-L					
c.) Part Perm.	1	1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Carrie Rowden
Official of Board or Commission

Budget Officer: Carrie Rowden / crowden@bnha.state.ms.us

Phone Number: 601-362-6914

Submitted by: Carrie Rowden
Name

Title: Executive Director

Date: July 23, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special	77,342	100.00%		78,541	100.00%		78,541	100.00%	
10.									
11.									
12.									
Total Salaries	77,342		60.91%	78,541		53.40%	78,541		51.25%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special	3,737	100.00%		5,000	100.00%		6,500	100.00%	
10.									
11.									
12.									
Total Travel	3,737		2.94%	5,000		3.39%	6,500		4.24%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special	42,388	100.00%		57,325	100.00%		59,500	100.00%	
10.									
11.									
12.									
Total Contractual	42,388		33.38%	57,325		38.97%	59,500		38.82%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special	3,495	100.00%		6,200	100.00%		6,200	100.00%	
10.									
11.									
12.									
Total Commodities	3,495		2.75%	6,200		4.21%	6,200		4.04%

Name of Agency Mississippi State Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special							2,500	100.00%	
10.									
11.									
12.									
Total Equipment							2,500		1.63%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special	126,962	100.00%		147,066	100.00%		153,241	100.00%	
10.									
11.									
12.									
TOTAL	126,962		100.00%	147,066		100.00%	153,241		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Nursing Home Administrators
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	115,915	51,834	124,768
Special (3821)	License Fees, Exam Fees, Misc. Fees	62,881	220,000	63,912
Section B TOTAL		178,796	271,834	188,680

Section S + A + B TOTAL		178,796	271,834	188,680
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Clearing Account		Trustmark	1,772	1,800	1,800

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Board of Nursing Home Administrators

Name of Agency

OTHER SPECIAL FUNDS

Special Funds

The majority of the Board's income is earned from license fees. Renewal of all administrators licenses is due on June 30 of odd years. The next scheduled renewal date is June 30, 2011. These funds will be earmarked for use in FY2012 and FY2013.

TREASURY FUND/BANK

The Trustmark checking account is a clearing account by which revenue can be receipted, deposited into the account, and then deposited into the State Treasury.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators

Program No. _____ of _____ 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				77,342	77,342
Travel				3,737	3,737
Contractual Services				42,388	42,388
Commodities				3,495	3,495
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				126,962	126,962
No. of Positions (FTE)				1.95	1.95

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				78,541	78,541
Travel				5,000	5,000
Contractual Services				57,325	57,325
Commodities				6,200	6,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				147,066	147,066
No. of Positions (FTE)				1.95	1.95

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				1,500	1,500
Contractual Services				2,175	2,175
Commodities					
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,175	6,175
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				78,541	78,541
Travel				6,500	6,500
Contractual Services				59,500	59,500
Commodities				6,200	6,200
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				153,241	153,241
No. of Positions (FTE)				1.95	1.95

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Board of Nursing Home Administrators
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PRE-LICENSURE AND EXAMINATION				76,621	76,621
2. LICENSURE AND REGULATORY				76,620	76,620
SUMMARY OF ALL PROGRAMS				153,241	153,241

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators _____

Program No. 1 of 2 Programs

AGENCY

PRE-LICENSURE AND EXAMINATION
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				38,671	38,671
Travel				1,868	1,868
Contractual Services				21,194	21,194
Commodities				1,747	1,747
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				63,480	63,480
No. of Positions (FTE)				0.98	0.98

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				39,271	39,271
Travel				2,500	2,500
Contractual Services				28,662	28,662
Commodities				3,100	3,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				73,533	73,533
No. of Positions (FTE)				0.98	0.98

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				750	750
Contractual Services				1,088	1,088
Commodities					
Other Than Equipment					
Equipment				1,250	1,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,088	3,088
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators
AGENCY

Program No. 1 of 2 Programs

**PRE-LICENSURE AND EXAMINATION
PROGRAM**

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				39,271	39,271
Travel				3,250	3,250
Contractual Services				29,750	29,750
Commodities				3,100	3,100
Other Than Equipment					
Equipment				1,250	1,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				76,621	76,621
No. of Positions (FTE)				0.98	0.98

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators

Program No. 2 of 2 Programs

AGENCY

LICENSURE AND REGULATORY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				38,671	38,671
Travel				1,869	1,869
Contractual Services				21,194	21,194
Commodities				1,748	1,748
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				63,482	63,482
No. of Positions (FTE)				0.97	0.97

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				39,270	39,270
Travel				2,500	2,500
Contractual Services				28,663	28,663
Commodities				3,100	3,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				73,533	73,533
No. of Positions (FTE)				0.97	0.97

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				750	750
Contractual Services				1,087	1,087
Commodities					
Other Than Equipment					
Equipment				1,250	1,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,087	3,087
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators

Program No. 2 of 2 Programs

AGENCY

LICENSURE AND REGULATORY

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			39,270	39,270
Travel			3,250	3,250
Contractual Services			29,750	29,750
Commodities			3,100	3,100
Other Than Equipment				
Equipment			1,250	1,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			76,620	76,620
No. of Positions (FTE)			0.97	0.97

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi State Board of Nursing Home Administrators

1 - PRE-LICENSURE AND EXAMINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Pre-licensure And Examination	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	39,271					39,271		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,271					39,271		
TRAVEL	2,500			750	750	3,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500			750	750	3,250		
CONTRACTUAL	28,662			1,088	1,088	29,750		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,662			1,088	1,088	29,750		
COMMODITIES	3,100					3,100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,100					3,100		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				1,250	1,250	1,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,250	1,250	1,250		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	73,533			3,088	3,088	76,621		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	73,533			3,088	3,088	76,621		
TOTAL	73,533			3,088	3,088	76,621		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.98					0.98		
TOTAL FTE	0.98					0.98		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Licensure And Regulatory	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	39,270					39,270		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Board of Nursing Home Administrators

2 - LICENSURE AND REGULATORY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	39,270					39,270		
TRAVEL	2,500			750	750	3,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500			750	750	3,250		
CONTRACTUAL	28,663			1,087	1,087	29,750		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,663			1,087	1,087	29,750		
COMMODITIES	3,100					3,100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,100					3,100		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				1,250	1,250	1,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,250	1,250	1,250		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	73,533			3,087	3,087	76,620		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	73,533			3,087	3,087	76,620		
TOTAL	73,533			3,087	3,087	76,620		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.97					0.97		
TOTAL FTE	0.97					0.97		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Board of Nursing Home Administrators

1 - PRE-LICENSURE AND EXAMINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is designed to provide standards, techniques, materials, educational training, and examinations that will assist qualified individuals to prepare for careers as nursing home administrators.

II. Program Objective:

- 1. Develop and impose standards for licensure
- 2. Devise and implement educational programs and seminars to assist individuals in preparing for careers in nursing home administration.
- 3. Examine applicants for entry level competency prior to licensing.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) PRE-LICENSURE AND EXAMINATION:

Travel - To adequately fund necessary expenses for staff member to attend two national association meetings in FY2012.

Contractual Services - To adequately fund increasing legal expenses.

Equipment - To replace one of the two computers owned by the Board which was purchased in 2006.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Board of Nursing Home Administrators

2 - LICENSURE AND REGULATORY

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program involves issuing licenses to qualified individuals and establishing and carrying-out procedures to ensure that licensed individuals are complying with the laws and rules of Mississippi. On-going studies, investigations, and programs are conducted to increase the proficiency of those who care for Mississippi residents in long-term care facilities.

II. Program Objective:

1. Establish procedures to ensure compliance with standards, laws and rules.
2. Regulate and enforce state laws and rules.
3. Conduct on-going studies to provide effective programs for conducting competency evaluation.
4. Conduct complaint investigations as appropriate.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) LICENSURE AND REGULATORY:**

Travel - To adequately fund necessary expenses for staff member to attend two national association meetings in FY2012.

Contractual Services - To adequately fund increasing legal expenses.

Equipment - To replace one of the two computers owned by the Board which was purchased in 2006.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Board of Nursing Home Administrators
 AGENCY NAME

1 - PRE-LICENSURE AND EXAMINATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Applications for License Processed	37.00	40.00	45.00
2 Number of Examinations Administered	40.00	45.00	50.00
3 Number of Administrators Certified as Preceptors	39.00	70.00	70.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost to process one application for license	150.00	160.00	165.00
2 Cost to administer one examination	75.00	75.00	80.00
3 Cost to certify one preceptor	275.00	300.00	325.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Evaluated backgrounds of each applicant	37.00	40.00	45.00
2 Maintain records of training details for each intern	37.00	40.00	45.00
3 Administered examinations	40.00	45.00	50.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Board of Nursing Home Administrators
 AGENCY NAME

2 - LICENSURE AND REGULATORY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of new licenses issued.	28.00	30.00	35.00
2 Number of licenses renewed.	0.00	435.00	0.00
3 Complaint investigations conducted.	7.00	10.00	12.00
4 Continuing Education program reviews.	52.00	57.00	60.00
5 Continuing Education records maintained for each licensed administrator.	438.00	450.00	460.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost to issue one license.	160.00	175.00	180.00
2 Cost to investigate an average complaint.	2,000.00	2,250.00	2,500.00
3 Cost to review one continuing education program.	30.00	40.00	40.00
4 Cost to maintain continuing education records for one licensed administrator.	300.00	325.00	340.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 New licenses issued.	24.00	30.00	35.00
2 Number of continuing education programs reviewed.	51.00	57.00	60.00
3 Number of licenses processed during renewal	0.00	450.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Nursing Home Administrators _____

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PRE-LICENSURE AND EXAMINATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	73,533		73,533	
TOTAL	73,533		73,533	
Narrative Explanation:				
Program Name: (2) LICENSURE AND REGULATORY				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	73,533		73,533	
TOTAL	73,533		73,533	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	147,066		147,066	
TOTAL	147,066		147,066	

**Mississippi State Board of Nursing Home
Administrators MEMBERS**

Mississippi State Board of Nursing Home Administrators

Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40.00 per diem is paid per day of service and mileage is paid based on the number of miles from the member's office to the meeting location.

B. Estimated number of meetings FY2011

For budget purposes the Board plans for six meetings. Regular meetings are held quarterly and over the past several years it has been necessary to hold additional meetings to deal with discipline matters.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mark Adams</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>July 2006</u>	<u>4 years</u>
2.	<u>A. D. Buffington</u>	<u>Pearl, MS</u>	<u>Barbour</u>	<u>June 2005</u>	<u>4 years</u>
3.	<u>Brian Cain</u>	<u>Wiggins, MS</u>	<u>Barbour</u>	<u>February 2005</u>	<u>4 years</u>
4.	<u>Dr. Virginia Lee Cora</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>March 2010</u>	<u>2 years</u>
5.	<u>Thomas Ed Hill</u>	<u>Grenada, MS</u>	<u>Barbour</u>	<u>July 2006</u>	<u>4 years</u>
6.	<u>Dr. Elizabeth Twiner</u>	<u>Madison, MS</u>	<u>Barbour</u>	<u>February 2005</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code of 1972 Section 73-17-1 through 73-17-17

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Board of Nursing Home Administrators

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	350	700	700
TOTAL (A)	350	700	700
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,115	1,500	2,000
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	1,115	1,500	2,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	12,600	12,600	12,600
61430 Land			
61440 Office Equipment	3,428	5,150	5,150
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,100	1,750	1,750
TOTAL (D)	17,128	19,500	19,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	377	475	475
61616 MMRS Fees	885	1,050	1,050
61620 Department of Audit	30	25	25
6162X Accounting (61621-61624)	4,500	4,750	5,000
6163X Legal (61630-61636)	7,040	10,200	11,100
6164X Medical Services (61640-61646)			
61650 State Personnel Board	280	300	350
6165X Personnel Services Contracts (61651-61653)	2,599		
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	453	2,430	3,000
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	3,265	7,245	8,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Nursing Home Administrators

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
TOTAL (F)	19,429	26,475	29,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		500	500
61710 Insurance & Fidelity Bonds	456	500	500
61715 Insurance Computer Equipment			
61720 Membership Dues	1,200	1,400	1,700
61721 Subscriptions			
TOTAL (G)	1,656	2,400	2,700
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS		3,700	2,400
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	943	1,000	1,100
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	905	925	925
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	38	125	125
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	720	750	750
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	2,606	6,500	5,300
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	104	250	300
61999 Contractual Services - No PO Required			
TOTAL (I)	104	250	300
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	42,388	57,325	59,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	42,388	57,325	59,500
TOTAL FUNDS	42,388	57,325	59,500

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Nursing Home Administrators
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	296	300	300
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
62800 Procurement Card	3,199	5,900	5,900
Total (B)	3,495	6,200	6,200
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,495	6,200	6,200
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,495	6,200	6,200
TOTAL FUNDS	3,495	6,200	6,200

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Board of Nursing Home Administrators
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Nursing Home Administrators

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Computer					1	2,500	2,500
TOTAL (D)							2,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							2,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							2,500
TOTAL FUNDS							2,500

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Board of Nursing Home Administrators

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Nursing Home Administrators
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Nursing Home Administrators
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2012 BUDGET REQUEST

Mississippi State Board of Nursing Home Administrators
Name of Agency

The FY2012 Budget Request for the Mississippi State Board of Nursing Home Administrators reflects a 4.19% increase over FY2011 appropriation. The following explains, by category, the reasons for the increase.

SALARIES -
No change requested.

TRAVEL -
An increase of \$1,500.00 is requested for travel expenses. This is due to the fact that gas costs affects reimbursement of Board members for Board related travel. In addition, the Board feels strongly that it is important for a Board representative to attend both of the National Association meetings. Attendance to these meetings is very important for the Executive Director to keep abreast of changes affecting long-term care facilities and administrators.

CONTRACTUALS -
An increase of \$500.00 is requested for Category B under Contractual Services. This increase is needed primarily for funding increase cost in postage and Federal Express, etc.

An increase of \$2,525.00 is requested for Category F under Contractual Services. This increase is primarily due to the continued increase in expenses related to legal services. Over the past several years, the Board has experienced a pattern of an annual increase in the number of complaint investigations and hearings.

EQUIPMENT -
An increase of \$2,500.00 is requested to fund a computer purchase. This is to replace one of the two computers owned by the Board. This will replace a computer that was purchased in 2006.

Overall, the FY2012 Budget Request is a modest 4.19% increase over appropriated FY2011.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Mississippi State Board of Nursing Home Administrators

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Carrie Rowden	New Orleans, LA	Annual Meeting of National Association	713	other
Carrie Rowden	Portland, OR	Annual Meeting of National Association	1,650	other
Total Out of State Travel Cost			\$2,363	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Board of Nursing Home Administrators

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / state computer		377	475	475	special
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		377	475	475	
61616 MMRS Fees					
MMRS Fees / MMRS charges		885	1,050	1,050	special
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		885	1,050	1,050	
61620 Department of Audit					
Department of Audit / property audit		30	25	25	special
<i>Comp. Rate: 30.00 per hour</i>					
TOTAL 61620 Department of Audit		30	25	25	
6162X Accounting (61621-61624)					
Accounting / annual audit		4,500	4,750	5,000	special
<i>Comp. Rate:</i>					
TOTAL 6162X Accounting (61621-61624)		4,500	4,750	5,000	
6163X Legal (61630-61636)					
Legal / Legal services		7,040	10,200	11,100	special
<i>Comp. Rate: 65.00 per hour</i>					
TOTAL 6163X Legal (61630-61636)		7,040	10,200	11,100	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / SPB fees		280	300	350	special
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		280	300	350	
6165X Personnel Services Contracts (61651-61653)					
Personnel Services Contracts / clerical assistance	Y	2,599			special
<i>Comp. Rate: \$23.41 per hour</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		2,599			
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
Court Costs & Reporters / court reporters		453	2,430	3,000	special
<i>Comp. Rate:</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		453	2,430	3,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Board of Nursing Home Administrators

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Other Fees & Services / misc. services		3,265	7,245	8,000	special
<i>Comp. Rate:</i>					
TOTAL 61690 Other Fees & Services		3,265	7,245	8,000	
GRAND TOTAL (61600-61699)		19,429	26,475	29,000	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Nursing Home Administrators

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi State Board of Nursing Home Administrators _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi State Board of Nursing Home Administrators _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : PRE-LICENSURE AND EXAMINATION	PRE-LICENSURE AND EXAMINATION		
		Travel	750
		Contractual	1,088
		Equipment	1,250
		Total	3,088
		Other Special Funds	3,088
Program # 2 : LICENSURE AND REGULATORY	LICENSURE AND REGULATORY		
		Travel	750
		Contractual	1,087
		Equipment	1,250
		Total	3,087
		Other Special Funds	3,087

CAPITAL LEASES

Mississippi State Board of Nursing Home Administrators
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi State Board of Nursing Home Administrators

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					